

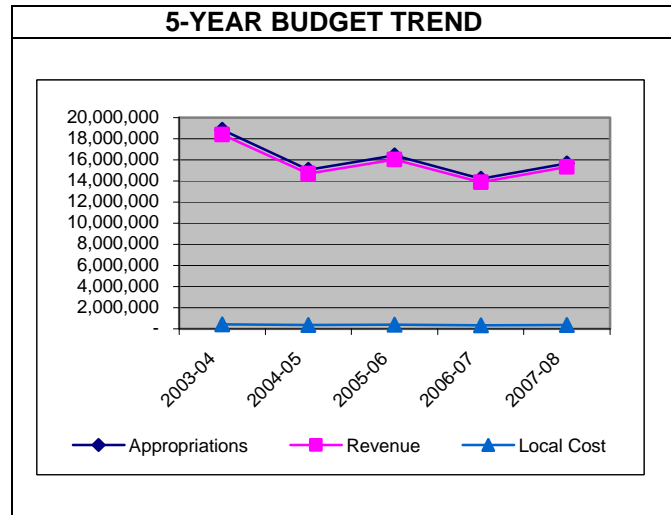
CalWORKs – 2 Parent Families

DESCRIPTION OF MAJOR SERVICES

This program provides payments to resident families who are eligible for aid in accordance with state law. This budget includes all cases identified as having two parents in the home or in which the parents are excluded from, or ineligible for, CalWORKs. The federal and state governments reimburse 97.5% of the costs for this program. The mandated local share of 2.5% is funded with county general fund.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

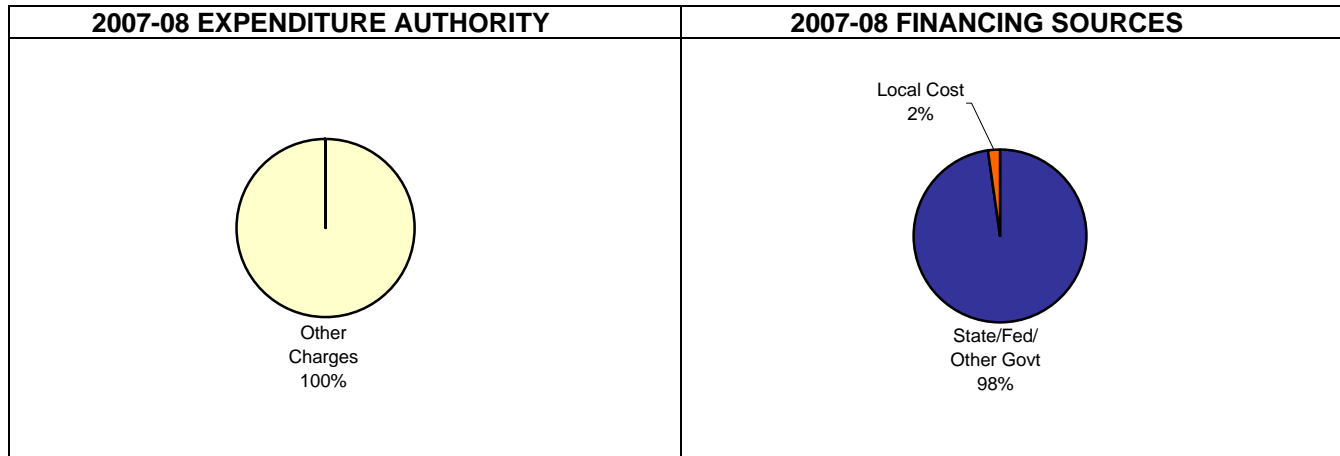
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	17,232,244	16,491,613	13,484,314	14,215,939	13,750,366
Departmental Revenue	16,809,007	16,104,689	13,082,151	13,881,109	13,374,083
Local Cost	423,237	386,924	402,163	334,830	376,283

Expenditures were \$465,573 lower than budgeted. This is attributed to savings resulting from a lower average grant amount per case due to the state's suspension of a cost-of-living allowance that was included in the budget. This cost decrease resulted in lower expenditures resulting in an equivalent decrease in revenue.

Local cost exceeded target by \$41,453. Local cost savings in other HS Subsistence budget units was utilized to offset this overage and allow HS to remain within its overall local cost targets.



ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: CalWORKS - 2 Parent Families
FUND: General

BUDGET UNIT: AAB UPP
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Other Charges	17,232,244	16,491,613	13,484,314	13,750,366	14,215,939	15,674,688	1,458,749
Total Appropriation	17,232,244	16,491,613	13,484,314	13,750,366	14,215,939	15,674,688	1,458,749
Departmental Revenue							
State, Fed or Gov't Aid	16,774,684	16,082,987	13,021,401	13,346,760	13,859,118	15,282,821	1,423,703
Current Services	34,323	21,702	60,750	27,323	21,991	40,000	18,009
Total Revenue	16,809,007	16,104,689	13,082,151	13,374,083	13,881,109	15,322,821	1,441,712
Local Cost	423,237	386,924	402,163	376,283	334,830	351,867	17,037

Other charges of \$15.7 million represent payments to resident families who are eligible for aid.

The increase of \$1,458,749 is due to increased annual caseload that is expected to increase approximately 15% from 2006-07 expenditures. A review of cases is now being conducted to determine the cause of this caseload increase.

The projected caseload increase, coupled with a projected marginal increase in average monthly grant amounts should result in approximately \$1.5 million of increased expenditures over the prior year's budget. No cost-of-living allowance has been included for this budget year.

The increase of expenditures, while partially offset by an increase in budgeted current services (Child Support Collections), should result in the need for \$17,037 more in local cost than the 2006-07 Final Budget. Expected local cost savings in other HS Subsistence Budget units will be utilized to allow HS to remain within its overall local cost target.

